

Miami-Dade County's Strategic Themes

This section summarizes FY 2002-03 Operating and Capital Budget highlights and Business Plan objectives by the nine strategic themes that were identified as part of the County's strategic planning process. The nine strategic themes are:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner;
- Improve the quality of life for all County residents;
- Protect the safety and quality of Miami-Dade County's neighborhoods;
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services;
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management;
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community;
- Develop and maintain an effective transportation system;
- Protect and preserve our unique environment; and
- Promote cooperation and coordination among all government services.

Within each strategic theme, we have defined each highlight further by identifying it with one of the three budget guiding principles:

- People – Promoting customer service, both to the external and internal customers as well as creating a working environment among our valued employees that instills pride and the highest level of employee morale possible;
- Service – Operating efficiently and effectively, with programs linked prudently to revenues; and
- Technology – Seeking technological improvements that will promote the service we provide and enhance relationships with both our internal and external customers.

For most budget highlights, we list a dollar value of the program or project along with a major milestone such as the planned beginning or completion date. The highlights incorporate changes made by the Board of County Commissioners and Mayor to the Proposed Budget published in May 2002. These changes are italicized for easier reference. We also have included a number of performance charts, reflecting levels of activity, efficiency and effectiveness data by specific departments for FY 2001-02, and where applicable, have included goals for FY 2002-03. Specific allocations to community-based organizations are detailed in Appendix C.

Many departments provide services and products associated with more than one of the nine strategic themes. Thus, the reader will find departments with highlights in more than one area. The tables at the end of this document summarize expenditure information by department. The information included in this document reflects the FY 2002-03 budget as approved on September 18, 2002. As such, it does not include the effect on the budget from the approval of the half-cent sales tax for the People's Transportation Plan. Staff is preparing a revised budget to include the half-cent sales tax. When completed, the budget revision will be presented to the Board for consideration. Highlights of the people's Transportation Plan are summarized in the discussion of the transportation system strategic theme.

Ensure Miami-Dade County operates in a fiscally responsible and stable manner

Fiscal responsibility begins with striving to be as efficient and effective as possible. Miami-Dade County is committed to showing you that it can be efficient and effective in delivering services while being fair, honest and straightforward in all our business transactions.

As a result of our strategic programs, such as the Employee Participation Program and the Efficiency and Competition Commission, we have empowered our employees at all levels to develop ideas that will improve performance, enhance service and save money. These programs are important components to ensuring that the county operates in a fiscally responsible and stable manner.

Business Plan Objectives and Highlights

Chief Information Officer

- Coordinate enterprise licenses for software to standardize products (Technology)

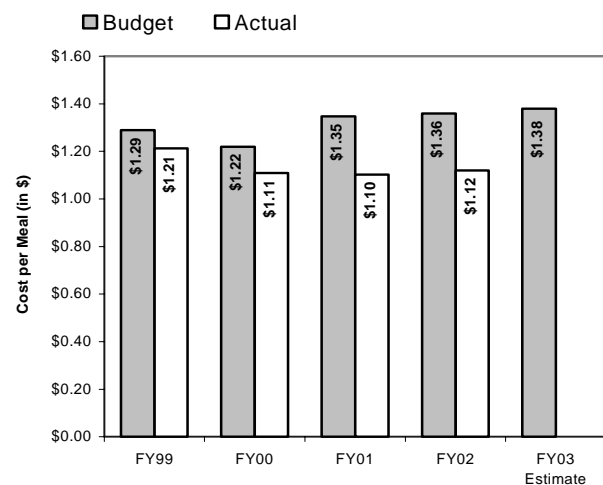
Office of Management and Budget

- Distribute the proposed operating and capital budgets by July 15; distribute quarterly reports within 60 days after the end of each quarter; prepare and submit all required Ryan White grant application materials to the federal government by deadline established each year (People)

Corrections and Rehabilitation

- Provide a competitive, effective, and quality food service system to inmates by maintaining the rate of meals per inmate per day and the cost of meals below the negotiated goal; expect to finalize a new Memorandum of Understanding (MOU) by early December 2002 (Service)
- Allocate \$2.5 million from general fund and carryover to offset revenue loss due to contract termination with Immigration and Naturalization Services for asylum seekers and criminal detainees (Service)
IMPLEMENTATION: 1ST QUARTER

Average Cost per Meal



Fire and Rescue

- *Undertake a two year pilot program to maintain heavy equipment fleet with performance measures to compare to maintenance by General Services Administration (Service)*
IMPLEMENTATION: 2ND QUARTER

Note: Italicized bullets indicate additions to the budget by the Mayor and Board of County Commissioners

Juvenile Assessment Center

- *Create new Juvenile Assessment Center (JAC) department; JAC funding and personnel transferred from MDPD budget for FY 2002-03 (Service)*
IMPLEMENTATION: ONGOING

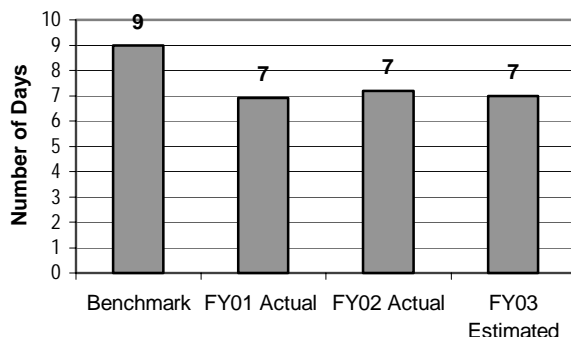
Police

- Transfer 20 positions from GSA to MDPD to maintain departmental facilities (Service)
IMPLEMENTATION: 1ST QUARTER

Park and Recreation

- Continue several service reductions adopted as part of the FY 2001-02 savings plan including reducing fleet replacement (\$88,000), and aligning the hours of operations at eleven seasonal pools to coincide with the public school summer vacation (\$111,000) (Service)
IMPLEMENTATION: ONGOING
- Adjust fees including minor increases in select winter and summer golf rates consistent with other golf courses, admission to the Miami Metrozoo to \$11.27 for adults and \$6.57 for children, boat ramps, after school programs, campgrounds, L&P Thompson Lake, Redland Fruit & Spice Park, parking at various facilities, Tropical Park Equestrian Center, and event fees, photo and video shoots, and new programs at the Deering Estate at Cutler (Service)
IMPLEMENTATION: 1ST QUARTER
- Reduce the level of staffing and commodities at several non-programmed facilities (saving \$400,000) (Service)
IMPLEMENTATION: 1ST QUARTER

Days to Reimburse Safe Neighborhood Parks Grantees



Safe Neighborhood Parks

- Facilitate the award, distribution, and monitoring of bond proceeds and interests by reducing the preparation time of contracts and amendments and by reducing the submission time to the Finance Department for payment; and conduct an annual survey of the Safe Neighborhood Parks (SNP) Citizens' Oversight Committee and grantees (People)

Water and Sewer

- Implement new retail rates for water and wastewater as approved (Service)
IMPLEMENTATION: 1ST QUARTER

Homeless Trust

- Reduce the vacancy rate in emergency housing from five percent to four percent; Reduce the vacancy rate in transitional housing from six percent to 5.5 percent (People)

Ethics Commission and Inspector General

- Reduce incidence of fraud and waste in government by randomly auditing ten contracts and/or programs in FY 2002-03; increase the knowledge base of local government personnel and officials of the statutory and administrative rules pertaining to ethics and public service in Miami-Dade County and thereby decreasing the incidence of ethical misconduct; enhance the understanding of the County's Code of Ethics and Conflict of Interest ordinance by increasing the number of opinions issued by ten percent (Service)
- Provide oversight for the Building Department's new Permit by Affidavit Certification Program; program allows professional architects and engineers to certify by affidavit that plans review and building inspectors are performed in accordance with building code requirements (Service)
IMPLEMENTATION: ONGOING
- Develop an MOU to establish an office at the Seaport department to provide oversight of the department's Master Redevelopment

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Program and any other oversight requirements the Seaport requests (Service)
IMPLEMENTATION: ONGOING

Audit and Management Services

- Target high-risk areas to ensure adequate internal controls and compliance with established procedures and operational effectiveness; implement web-based technologies by the end of FY 2002-03 to enhance accessibility and dissemination of audit reports; complete 75 percent of planned audits annually or issue no less than 50 audit reports (Service)

Finance

- Develop a central and standardized accounting system with standard procedures among all departments (Service)
- Improve the collection process of countywide delinquent accounts with the addition of seven positions (Service)

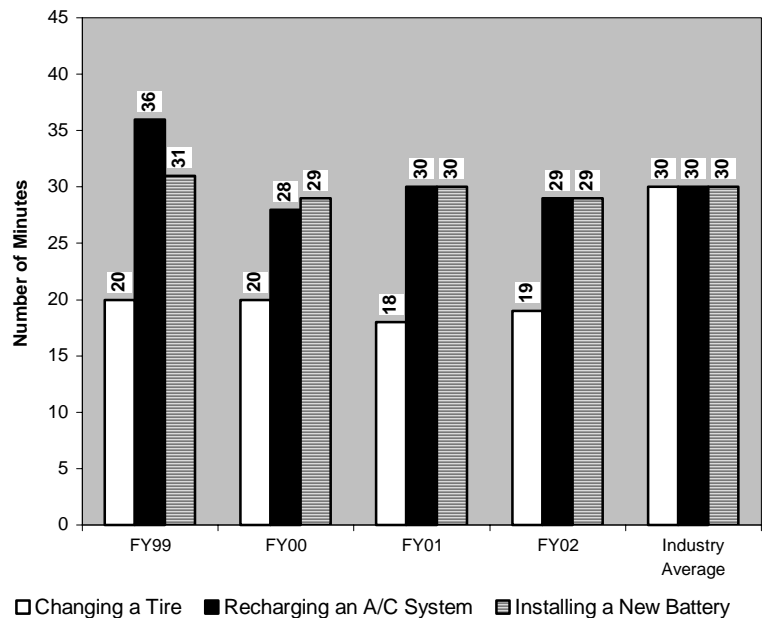
General Services Administration

- Increase overall parking revenue by three percent over last year's level (Service)
- Increase sales of surplus property by at least ten percent over last year's level (Service)

Office of Performance Improvement

- Achieve budget savings through operational and process improvements, revenue enhancements, and avoided spending by (a) gathering efficiency ideas countywide to identify up to 80 new areas of study; (b) identifying six targeted savings initiative/competition projects or creating MOUs; (c) completing 15 projects and overseeing or participating in 20 additional projects (Service)
- *Identify \$2 million of efficiency savings in the countywide general fund (Service)*

Average Time to Complete Selected Vehicle Repairs



Note: Italicized bullets indicate additions to the budget by the Mayor and Board of County Commissioners

Improve the quality of life for all County residents

One measure of a community's quality of life is the accessibility that residents, especially children and seniors, have to recreational opportunities, cultural events, and social programs. Miami-Dade County is committed to providing social services to our most needy and to address those service responsibilities appropriately placed on County government. Further, the County is dedicated to the expansion and improvement of our recreational, cultural and social programs.

Through recent efforts of the Mayor and the Board of County Commissioners, we have expanded our programs related to this strategic theme, especially in the areas of subsidized childcare, Head Start, elderly programs, libraries, and parks.

Business Plan Objectives and Highlights:

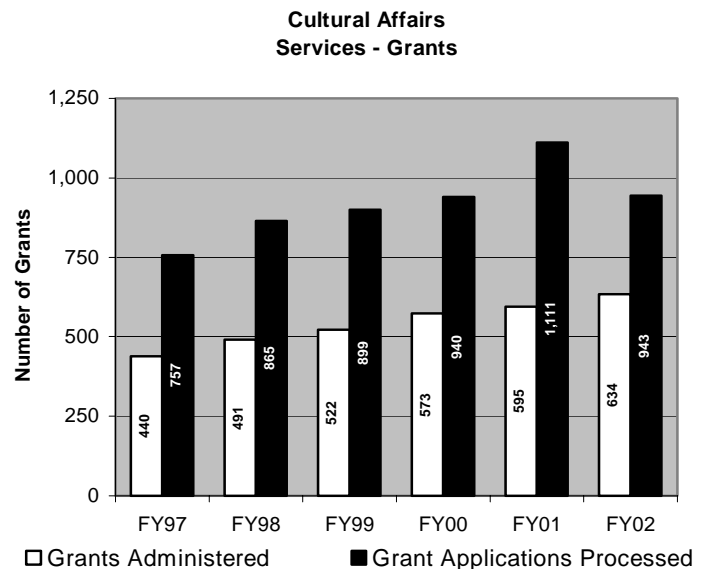
Corrections and Rehabilitation

- Promote a safe environment for inmates, staff and the public by facilitating training and counseling sessions for correctional officers to reduce the number of use of force incidents in jail facilities (People)
IMPLEMENTATION: 2ND QUARTER
- Complete safety lock replacement and modification, and air handler replacement at the Pre-Trial Detention Center; modify the medical facility at the Turner Guilford Knight Detention Center; expand the laundry plant at the Training and Treatment Center; and replace exhaust fans at the Women's Detention Center (Service)
IMPLEMENTATION: 4TH QUARTER
- *Review options for increased funding for facility maintenance and rehabilitation projects (Service)*

Cultural Affairs

- Build, improve, renovate, and expand Miami-Dade County cultural facilities, and then activate these upgraded facilities with programming that offers creative, alternative activities for children, their families, and all audiences (Service)
- Inaugurate the "High 5 Miami" and "Golden Tickets" programs, designed to make high

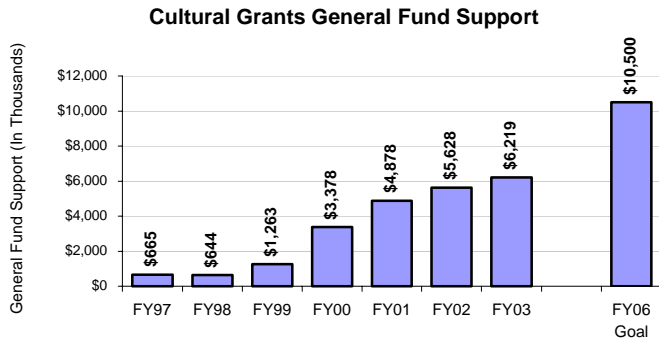
quality arts and cultural activities more affordable and accessible (People)
IMPLEMENTATION: 2ND QUARTER



- *Strengthen cultural grant programs by \$5 million over the next four years; received an additional \$900,000 in FY 2002-03 as part of this overall strategy (Service)*

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- Complete construction documents and prepare bid package for the South Miami-Dade Cultural Center (People)
- IMPLEMENTATION: 4TH QUARTER



Cultural Programs

- Build a world class Performing Arts Center (People)

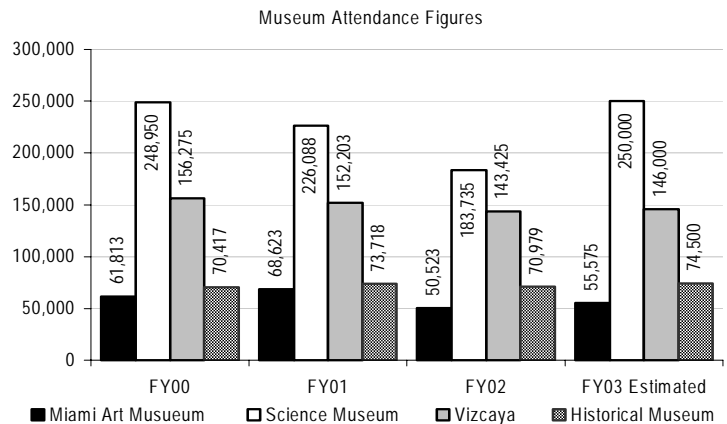


Actor's Playhouse at the Miracle Theater located at 280 Miracle Mile, Coral Gables: restored marquee.

- Serve a minimum of 250,000 visitors to the Museum of Science (People)
- Increase attendance and outreach for the Miami Art Museum (MAM) school tours by 25 percent; increase adult and family

program audiences by 10 percent; develop a three-year master strategic plan (People)

- Encourage a ten percent increase over the next three years for Historical Museum memberships (People)
- Implement the Art in Public Places Master Plan by the end of FY 2002-03 (People)
- Fund the Miami Art Museum, Historical Museum of South Florida, and Museum of Science at FY 2001-02 levels, adjusted for the savings plan incorporated in FY 2001-02; *provide \$200,000 additional operating support to the Museum of Science (People)*
- *Allocate funding of \$200,000 towards support of the Latin Quarter Cultural Center (People)*



Library

- Protect the structural integrity of facilities by conducting necessary repairs and renovations; expand service to underserved parts of the community; increase public awareness of the libraries; update the computer network to provide more efficient access (People)
- Complete roof replacement or repairs at Allapattah, Grapeland Heights, West Flagler Branch Libraries; air conditioner repair or replacement at Coral Gables, Coral Reef, and West Dade Regional Library; parking lot at Coral Gables; abatement and renovations at Culmer Branch Library; and

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parking lot expansion at Kendall Branch Library (People)
IMPLEMENTATION: ONGOING

- Open the Naranja mini library in December 2002 and the West Tamiami mini library in July 2003; architectural and engineering plans will continue on the branch libraries at Doral and International Mall; will begin operations at the expanded Miami Beach Regional Library once construction is completed by the City of Miami Beach (People)
IMPLEMENTATION: ONGOING



Science, Math and Reading Tutoring (S.M.A.R.T) provide Miami-Dade students an edge in school.

Park and Recreation

- Expand and diversify recreational programming; increase security and condition of facilities; enhance services by establishing and promoting new events and programs and creating more partnership opportunities; and improve public awareness of services by updating the website and increasing distribution and scope of marketing (People)
- Acquire and develop new facilities to meet community needs; restore and maintain natural areas, including completion of the final phase of Safe Neighborhood Parks (SNP) funded restoration (People)
- Open new and expanded facilities including, but not limited to, Amelia Earhart Park soccer complex, Crandon Park cabanas,

soccer fields and a playground at Deerwood Park, Greynolds Park campground, Miller's Pond Park soccer field and walkway, Royale Green Park soccer field, and Southridge Park stadium (\$2.1 million) (People)
IMPLEMENTATION: ONGOING

- Complete and open to the public the Aviary at Miami Metrozoo (\$130,000) (People)
IMPLEMENTATION: 2ND QUARTER
- Complete renovations to the monorail at Miami Metrozoo (\$700,000) (People)
IMPLEMENTATION: 2ND QUARTER
- Continue local park repairs and renovations (including \$500,000 for CBOs undertaking capital improvement projects at County parks), \$1.38 million for areawide park repairs and renovations (including \$250,000 for Crandon Park improvements), \$300,000 for heavy and off-road equipment serving local and countywide parks, \$450,000 for beach maintenance equipment, \$250,000 for environmental and safety improvements, \$1.5 million for Golf Club of Miami improvements and \$200,000 for improvements to the Tropical Park Equestrian Center (People)
IMPLEMENTATION: ONGOING



Skaters flock to Amelia Earhart Park's new skate park.

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- Continue existing levels of maintenance for Countywide parks, including twice a day trash pick up on beaches; and continues existing level of grounds maintenance in neighborhood parks (Service)
IMPLEMENTATION: ONGOING

Environmental Resources Management

- Distribute 20,000 trees during the summer of 2003 for the Adopt-a-Tree program funded by the state Tree Canopy Program (People)
IMPLEMENTATION: 3RD & 4TH QUARTER
- Continue FEMA-funded projects including major neighborhood drainage, drainage replacement, canal dredging work, roadway restoration, and drainage system cleaning (Service)
IMPLEMENTATION: ONGOING

Public Works

- *Provide local match of \$200,000 for a new turbine helicopter for Mosquito Control Operations (Service)*
IMPLEMENTATION: ONGOING
- Continue the Comprehensive Street Light Retrofit Program to inspect and retrofit street lights for life and safety with carryover from FY 2001-02; by the end of FY 2002-03, 8,000 streetlights will be retrofitted (People)
IMPLEMENTATION: ONGOING
- *Continue, as adopted subsequent to the Second Budget Hearing, mowing maintenance cycles along transit guideways, County-maintained medians, and County-maintained roadsides at the levels provided in FY 2001-02 (Service)*
IMPLEMENTATION: ONGOING

Water and Sewer

- Continue implementation of a \$1 billion wastewater facilities improvement program to satisfy the requirements of two federal consent decrees and two state settlement agreements; additional requirements under the decrees and agreements has extended the anticipated completion date to January 2010; program improvements include upgrade of the wastewater collection, transmission, treatment, and disposal systems; 1,281 of the

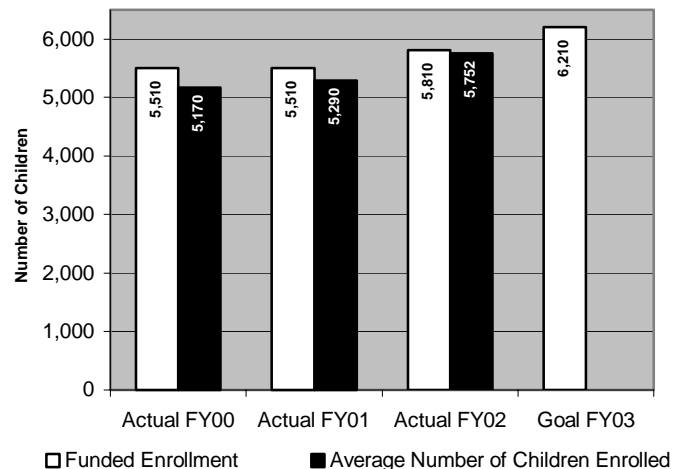
improvement milestones (87 percent) have been completed (Service)
IMPLEMENTATION: ONGOING

- Provide subsidy to the City of North Miami Beach to reimburse for water and sewer surcharge charged by the City to UMSA residents living in single-family homes (not to exceed \$786,000) (People)
IMPLEMENTATION: JANUARY 1, 2003

Community Action Agency

- Add two new Head Start facilities planned for west Miami-Dade and north Miami-Dade that will serve 200 children per site; total project cost, including land or building acquisition and construction is \$7.050 million; \$1.020 million has been allocated for land acquisition and construction (Service)

Head Start Program



- Increase the funded Head Start enrollment to 6,210 and provide for a 175 day program; the department will continue seeking additional Head Start locations to maximize utilization of available slots; staffing is based on funded enrollment and reflects the revised classification system approved by the funding source (Service)
- Provide respite/companionship care to 825 frail elderly, disabled adults and at-risk children during the fiscal year (People)

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Homeless Trust

- Increase transitional and advanced care beds by 224 and 34, respectively (Service)

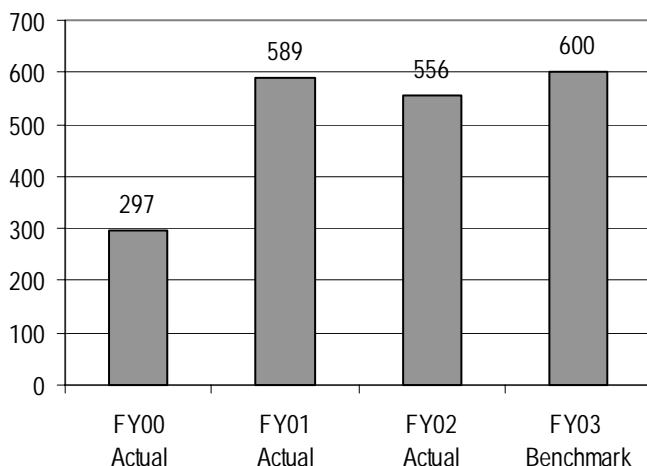
Human Services

- Increase by 50 percent (from 36 to 54) the number of subcontracted childcare facilities accredited by a nationally recognized agency (Service)
- Increase the percentage of clients rating human service programs as satisfactory to at least 95 percent (Service)
- Operate the new 250-bed transitional housing center for homeless women in December 2002 (\$1.225M) (Service)
- Operate the new 40-bed domestic violence shelter for battered spouses and their children commencing in March 2003 (Service)
- *Maintain FY 2002 service level for elderly meals program (\$1,000,000) (People)*

Miami-Dade Housing Agency

- Assist 600 families to move from renting to homeownership each year; achieve a 95 percent occupancy level in public housing and a 90 percent lease-up rate in private rental housing (People)
- *Provide adequate managerial support for direct service programs (\$300,000) (People)*

Rent to Home Ownership



- Work on a plan to accelerate the movement of clients from the waiting list to public housing and private rental housing programs in order to increase occupancy rates and utilization of vouchers, respectively (People)

- Align the Housing Finance Authority to report directly to the County Manager to better coordinate affordable housing policy (People)

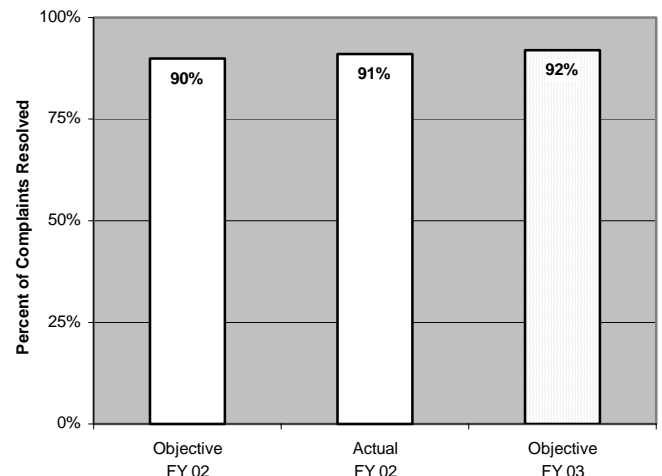
Public Health Trust

- Expand community outreach and involvement by developing and implementing the South Miami-Dade County Indigent Health Plan demonstration projects; improve access for medically needy regardless of ability to pay by completing a system-wide evaluation process for patient financial assessment and charity care eligibility (People)
- Assess the acquisition or construction of a primary outpatient care center to reflect trends to decentralize and provide health care services at a site more convenient to the patient population; (total \$22.170 million, \$6.7 million is scheduled to be spent in FY 2002-03) (Service)

Consumer Services

- Provide courteous, efficient, timely and responsive service to clientele by answering 90 percent of consumer complaints and inquiry calls within 30 seconds and closing 90 percent of consumer complaints within 60 days (Service)

Consumer Services Complaints Finalized within 60 Days



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Elections

- Survey all polling places in the County for accessibility to people with disabilities, capital improvement costs and accessibility compliance costs by September 1, 2003 as required by State law (People)

Team Metro

- Reduce the number of days required to gain resolution of code compliance cases to 45 days (People)

General Services Administration

- *Provide enhanced prescription drug benefits for the County's point of service group health insurance plan (Service)*
IMPLEMENTATION: 2nd QUARTER

- Continue retrofit of county facilities in accordance with the Americans with Disabilities Act (\$5.166 million) (People)
IMPLEMENTATION: 4TH QUARTER
- Replace roofs at various county facilities including: Dade County Courthouse, MDPD Headquarters and Training buildings, Caleb Center, Flagler Building, County Store, Board of County Commissioner Chambers, Jackson Dade Child Care Center, and Culmer Neighborhood Service Center (\$3.870 million) (Service)
IMPLEMENTATION: 4TH QUARTER

Non-Departmental

- *Enhance and strengthen the overall sports environment in Miami-Dade County by creating a Sports Commission (\$250,000) (People)*

Protect the safety and quality of Miami-Dade County's neighborhoods

Two of the highest priorities for the County are to ensure your safety at home, in businesses and on the streets; and to provide you with neighborhood services that enhance the quality of our community.

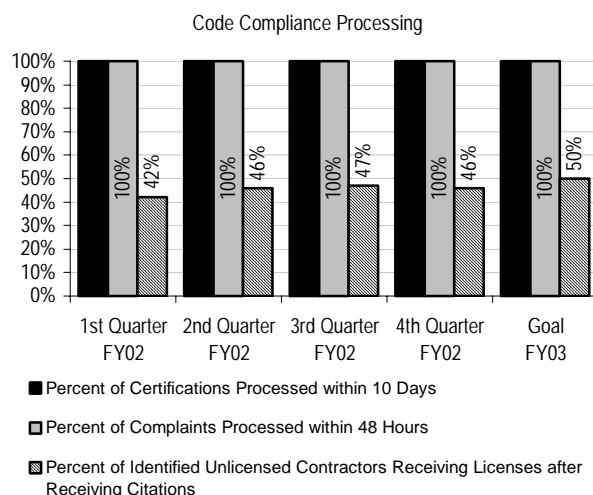
Business Plan Objectives and Highlights:

Capital Improvements Construction Coordination

- *Initiate Phase III of the Quality Neighborhood Improvement Program including \$3.608 million of neighborhood improvements including, traffic calming devices, road resurfacing, drainage, sidewalks, and parks improvement projects; and will work with Commissioners to determine priority (Service)*
IMPLEMENTATION: ONGOING

Building Code Compliance

- Increase enforcement by investigating within 48 hours of receipt, all citizen complaints regarding unlicensed contractors and licensing 50 percent of those of which are ticketed; conduct a minimum of twenty code compliance inspections per week per officer; process all certification applications within ten days of receipt (Service)

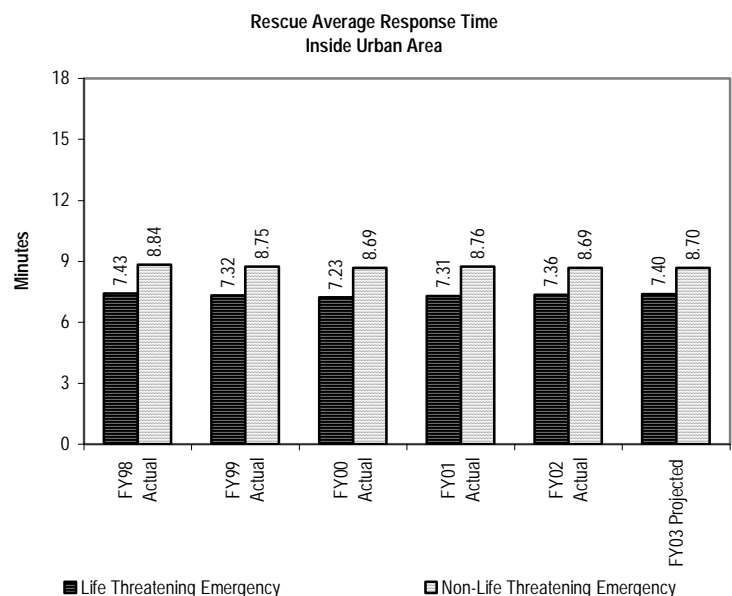


Corrections and Rehabilitation

- *Continue subsistence fees paid by non-convicted inmates through February 1, 2004; concurrently, the Boot Camp Program, which is funded by these fees, will be reviewed to determine the effect on recidivism and any subsequent cost savings (Service)*
IMPLEMENTATION: OCTOBER 2002

Fire and Rescue

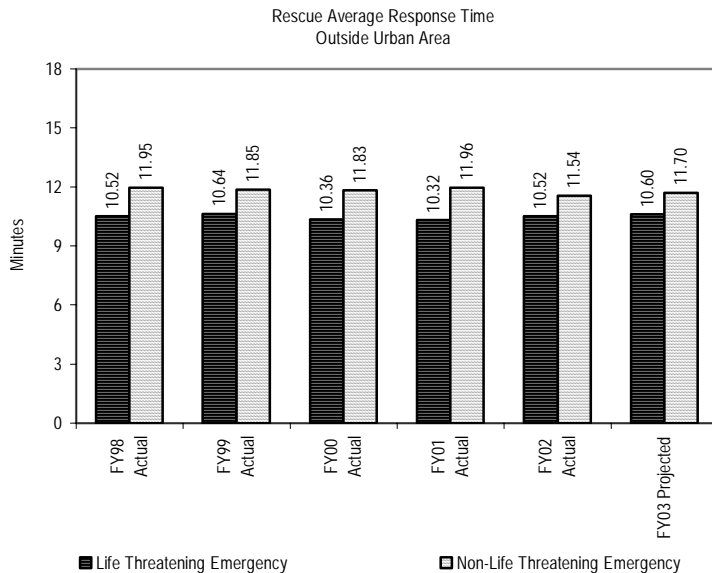
- Reduce the time required for plans review from 5 to 4 days (Service)
- Provide better suppression/rescue services by reducing the response time by five percent for life threatening calls inside the urban development boundary (Service)



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- *Develop an agreement that addresses the issues of governance and other relevant operational details of the Miami-Dade Fire Wellness Center, which promotes health fitness improvement of fire fighters (Service)*
IMPLEMENTATION: 1ST QUARTER

- *Maintain Police services at prior year level, including enhanced enforcement initiatives for activities such as Safe Streets enforcement initiatives, Hammocks Police District Crime Prevention, Tropical Park roving park ranger patrol, Victims Services, Citizen Crime Watch, and public corruptions investigations; additional enhancements include increased funding in each district for operations, and replacement of police vehicles (Service)*



Judicial Administration

- *Create a Juvenile Court Case Management System to provide a mechanism for increased accountability and address gaps in the child welfare system (People)*

Park and Recreation

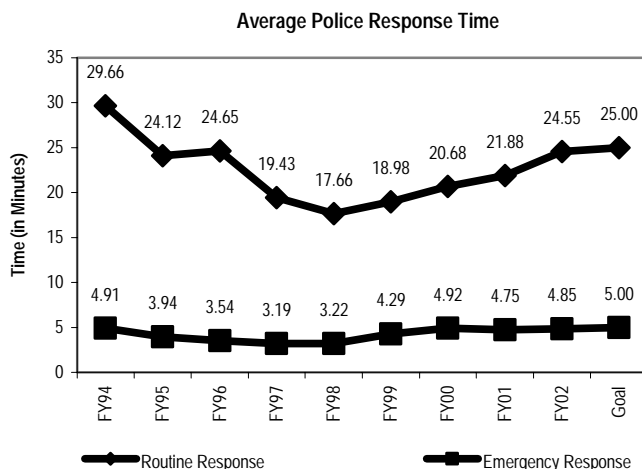
- *Maintain current areas covered by lifeguards at Crandon and Haulover beaches on weekdays during fall and winter (\$275,000) and maintain existing levels of Park security coverage (People)*
IMPLEMENTATION: ONGOING

Homeland Security

- *Establish a County Homeland Security office (People)*
IMPLEMENTATION: 1ST QUARTER 2002

Police

- *Continue to reduce incidents of serious and violent crimes by implementing aggressive and innovative crime prevention and crime fighting initiatives (Service)*

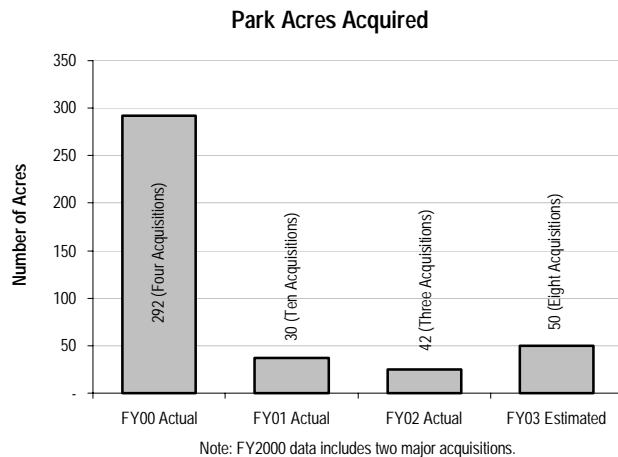


- *Complete the soccer complex at Amelia Earhart Park with SNP Bond funds (\$4 million) (People)*
IMPLEMENTATION: 3RD QUARTER
- *Complete the renovation of 46 cabanas at Crandon Park beach; renovation and upgrade of Greynolds Park Campground to include nine cabins, mess hall and new washroom facility; parking lot expansion at Palmetto Golf Course to provide additional parking for the MDTA busway; stadium improvements at Tropical Park including the field house, ticket booth, and press box elevator; and two new skeet/trap houses at Trail Glades Range (People)*
IMPLEMENTATION: 4TH QUARTER
- *Complete unincorporated area capital projects including a restroom at Doral Park; field center at Eureka Park; renovations to recreation buildings at Soar Park; field house and stadium at Southridge Park; two soccer fields, parking and walkway at Three Lakes Park; a field center, two lighted soccer fields and parking at Kendall Soccer Park; new recreation center at Cutler Ridge Park; a playground and two soccer fields at*

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Deerwood Park; and improvements at Norman and Jean Reach Park (People)
IMPLEMENTATION: ONGOING

- Acquire new park land and transfer land including Miami National Golf Course, Boystown, and additions to Kendall Indian Hammocks, Gwen Cherry, and Scott Parks (People)
IMPLEMENTATION: ONGOING



Environmental Resources Management

- Complete Phase I of the Quality Neighborhoods Improvement Program (QNIP) late in FY 2002-03 or early in FY 2003-04; a total of \$20.3 million in expenditures is programmed for major stormwater drainage improvements as a part of QNIP; expenditures for major projects include: SW 36 Street to SW 40 Street and SW 82 Avenue to SW 97 Avenue (\$300,000); SW 24 Street to SW 40 Street and SW 67 Avenue to SW 72 Avenue (\$1.2 million); Arch Creek Estates (\$3.2 million); J G Head Farms (\$855,000); Miami River Outfall, Basin 21 (\$800,000); and the Brentwood and Leslie project (\$570,000) (Service)
IMPLEMENTATION: 4TH QUARTER

Public Works

- *Increase support for the Community Image Advisory Board by \$121,000 (Service)*
IMPLEMENTATION: ONGOING
- Perform 200 inspections of mosquito-breeding areas every seven days (Service)

- Assign a dedicated crew to the aesthetic cleaning of canals program (\$126,000 from Stormwater Utility (SWU)) and add a mechanical harvesting crew to keep pace with canal vegetation (\$271,000 from SWU) (Service)
IMPLEMENTATION: ONGOING
- *Coordinate with Commissioners on various infrastructure projects noted at the Second Budget Hearing (Service)*

Solid Waste Management

- Minimize bulky waste pick-up response time with a three-business day response benchmark; maximize within budget overall customer satisfaction for garbage and trash service with a goal of zero customer complaints per thousand accounts every quarter (Service)

Independent Review Panel

- *Continue current level of service with staff support of five employees (People)*

Team Metro

- Clear lots in UMSA (\$265,000); remove and store abandoned vehicles (\$32,000); \$1.65 million funds unsafe structure, minimum housing, and crack house demolition activities by the Building Department and Team Metro (People)

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Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services

Being a customer focused government has clearly been a priority of Miami-Dade County. In order for government to be customer focused, it must be accessible, understandable, and focused on utilizing technology.

We should note that the use of the term customer is meant to convey the desire of the County to provide prompt, affordable, high quality services to our constituents – residents and visitors alike. Ultimately, our citizens own this government, and thus are in a unique position of being customers of their own entity.

Business Plan Objectives and Highlights:

Capital Improvements Construction Coordination

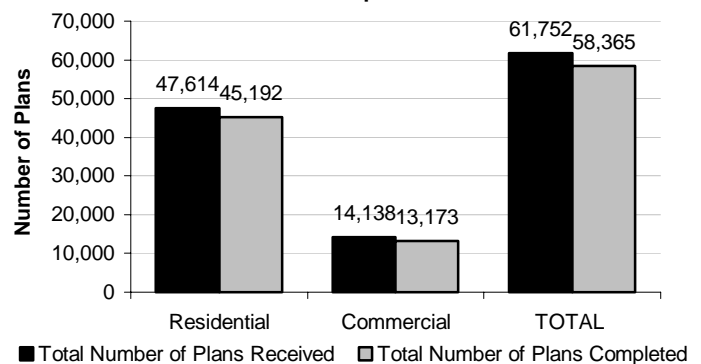
- Provide a web-based Geographical Information System (GIS) mapping and pictorial pilot project showing the status of capital improvement projects throughout Miami Dade County (Technology)

IMPLEMENTATION: ONGOING

Building

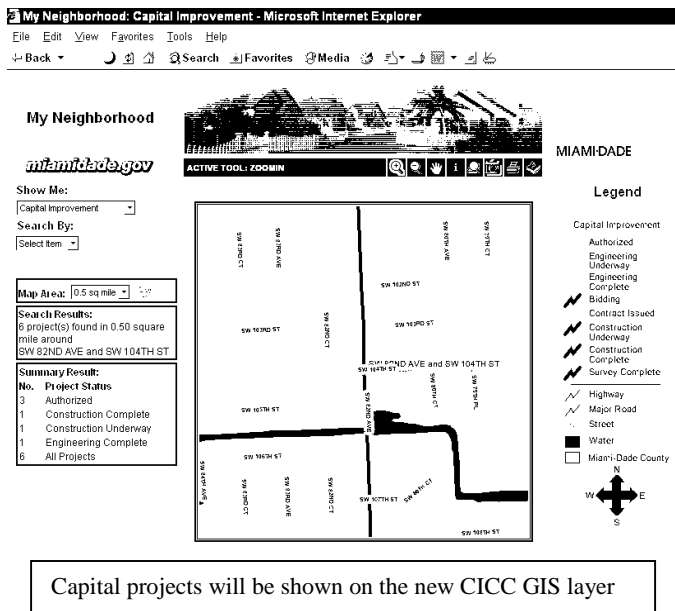
- Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall cost (Technology)

Total Number of Building Plans Received and Completed FY01-02



Building Code Compliance

- Fund two information and referral specialists at the Answer Center (\$79,000); overflow calls from Building Code Compliance's main line relating to contractor licensing information, contractor complaints and



general information will be handled by the Answer Center (Service)

Corrections and Rehabilitation

- Automate inmate classification and risk assessment, pretrial services, internal affairs, and networking (Technology)
IMPLEMENTATION: 4TH QUARTER

Fire and Rescue

- Continue procurement of the new Computer-Aided Dispatch (CAD) system and complete in FY 2003-04; the system will assist dispatching units in a more efficient and effective manner (Technology)

Medical Examiner

- Provide and maintain timely, accurate, and professional death investigative and toxicology services for the citizens of Miami-Dade County by offering 24-hour Internet services; equip and upgrade the Toxicology Laboratory with up-to-date instrumentation within the next five years in order to expand laboratory testing capabilities to include new drugs and other toxic substances (Service)

Police

- Complete the second phase of the acquisition of Mobile Computing Units for district stations to assist uniformed police officers in the performance of their duties (Technology)
IMPLEMENTATION: ONGOING
- Enhance 911 system software and hardware at primary and backup call centers (Technology)
IMPLEMENTATION: 4TH QUARTER

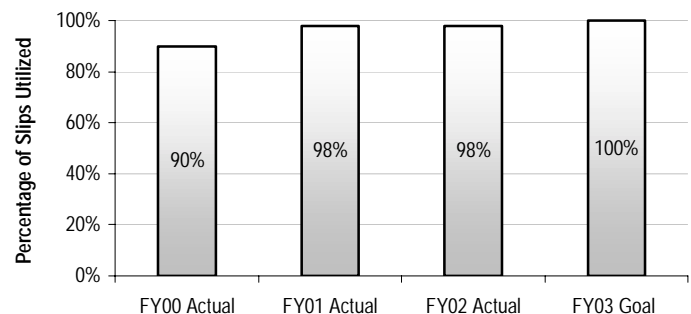
Library

- *Add six positions in support and branch management to assist operations of new facilities (Service)*
IMPLEMENTATION: ONGOING
- Obtain reimbursement of \$400,000 from the Federal E-Rate program for technology-related expenses which will free up \$150,000 for additional library materials (Service)
IMPLEMENTATION: 4TH QUARTER

Park and Recreation

- Increase marketing and promotion of Park services and amenities (\$250,000), and Miami-Metrozoo (\$200,000) (Service)
IMPLEMENTATION: ONGOING

Marina Utilization



- Add three positions at the Miami Metrozoo to increase group sales (\$40,000) (Service)
IMPLEMENTATION: 1ST QUARTER
- Equip fifty vans, used for transporting children, with radios (\$75,000) (People)
IMPLEMENTATION: 2ND QUARTER

Solid Waste Management

- Begin a four-year phased program to convert three member garbage crews to one member automated collection vehicles where appropriate; the conversion is projected to achieve a recurring operating savings of over \$10 million by the end of FY 2005-06 (Technology)
IMPLEMENTATION: 3RD QUARTER

Elections

- Conduct elections in a manner that enhances the ability of all voters to cast their ballots without error; emphasize voter education by providing voters in each precinct the opportunity to receive a demonstration on the proper way to vote and assistance in voting if needed; issue the correct absentee ballot variation to vote 100 percent of the time; respond timely to requests for voter information by providing requested information within three working days subsequent to the receipt of the request and fee (People)

Note: Italicized bullets indicate additions to the budget by the Mayor and Board of County Commissioners

Chief Information Officer

- Use e-Government to expand County hours and service (Service)
- Establish a Project Management Office to improve Information Technology project management expertise, methods, and practices throughout County government (Service)
IMPLEMENTATION: 3RD QUARTER
- Continue to develop payment engines to accept electronic payments and hosting expenses for the County's web-portal to provide citizens and business increased access to County services (Technology)
IMPLEMENTATION: 3RD QUARTER
- Improve County processes through projects including an Electronic Document Management System infrastructure, data warehouses for the County's payroll system and Juvenile Assessment Center, an online employee directory, and automation of time recording (Technology)
IMPLEMENTATION: 4TH QUARTER
- Improve technological operations within the County through projects, including a service center, network operations security center, and a cyber security program (Technology)
IMPLEMENTATION: 3RD QUARTER

Information Technology

- Provide a seven-day turnaround on maintenance, repairs, and support of radio terminal/units (Service)
- Maintain availability of mainframe computer services at or better than 99 percent (Service)
- Complete 90 percent of telephone repairs within 24 hours, repair of computers and ancillary equipment within two days and upgrades within seven days (Service)
- Expand the County's infrastructure to support Metronet and the Internet including hardware and software improvements, an Internet development platform, and SQL server infrastructure upgrades and licenses (Technology)
IMPLEMENTATION: 2ND QUARTER

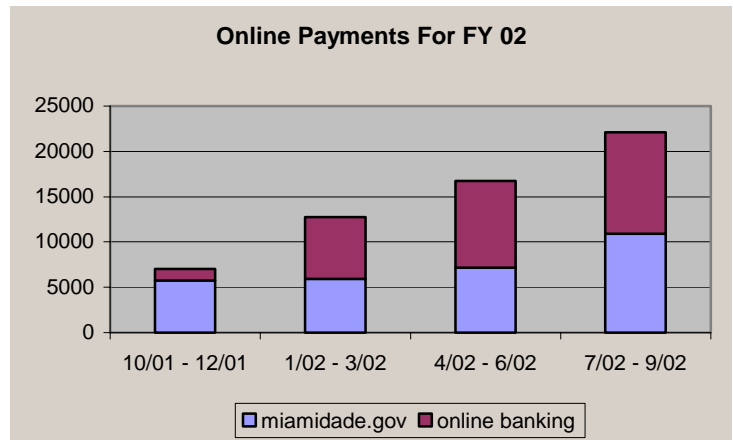
- Improve operations with conversion of mainframe forms and printer operation upgrades (Technology)
IMPLEMENTATION: 3RD QUARTER

Communications

- Provide information and education to the public by producing at least eight episodes of "Access," monthly installments of "Getting to Know your Commissioner," and 18 segments of "Miami-Dade Now," presenting County information in a news format (Service)
- Initiate web faxing services to disseminate press releases quicker (\$10,000) (Service)
- Enhance Miami-Dade TV services by purchasing real-time captioning capabilities (\$70,000) (Service)

e-Government

- Enhance the profile and improve the content of the County's Internet portal by redesigning every department's website by the end of FY 2002-03 for greater consistency in content and to improve customer service orientation (Technology)
- Increase web portal activity by 75 pages viewed per month; enhance the County's ability to provide services over the Internet (Technology)



- Facilitate the promotion and outreach of MiamiDade.gov as well as provide support and training for e-government applications with funding for an applications academy and an innovations lab (Service)
IMPLEMENTATION: 3RD QUARTER

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- Improve the County's accessibility to computer applications via wireless technology and wireless application development tools (Technology)
IMPLEMENTATION: 3RD QUARTER

E-Government Services

available at

www.miamidade.gov

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Employee Relations

- Provide executive performance training for 450 senior employees (Service)
- Schedule a minimum of 1,200 employees per month through Miami Dade University for Supervisory Certification, Know Your County, and Customer Service Training as well as new hire orientation (Service)
- Maintain payroll processing error rate of no greater than 1.5 percent (Service)

- Implement a Voice Response System for use in the recruitment process, with an expected annual savings of \$300,000 from reduced advertisement costs (Technology)
IMPLEMENTATION: 2ND QUARTER
- Establish a working committee to implement an automated time capture system to replace the traditional manual collection of personnel action report sheets (Technology)
IMPLEMENTATION: 1ST QUARTER
- Continue the imaging and backfile of employee personnel and medical records (Technology)
IMPLEMENTATION: 4TH QUARTER

Team Metro

- Provide proactive community outreach and respond to citizen requests for information and county services and direct sales by reducing the number of days to resolve an outreach request to 30 days; respond to citizen requests for information and county services by providing quality services including maintaining an annual Answer Center abandoned call rate of five percent or less (People)
- Manage and coordinate the functions of the "Government on the Go" bus which will serve as a mobile office of Miami-Dade County representing all County services and departments; it will be programmed with emphasis on providing access to areas not close to government services and outreach services (People)
IMPLEMENTATION: ONGOING

Procurement

- Continue to develop and implement strategies and procedures to expedite the procurement process, improve customer service and reduce the cost of goods and services purchased by Miami-Dade County (Service)
IMPLEMENTATION: ONGOING
- Implement the Accounts Payable module of the Advanced Purchasing Inventory Control System and improve procurement of Information Technology related goods and services (Technology)
IMPLEMENTATION: 2ND QUARTER

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Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management

Planning for future generations is a paramount responsibility for any government. For Miami-Dade County, it is no different. The importance of proper planning and its effect on government's ability to successfully fulfill its long-term goals cannot be overstated. As an example, land use decisions affect traffic and fiscal health of the community. Types and quantities of commercial or residential activity on the property may affect air quality, noise levels, water quality, and the visual and social qualities of the area. These examples illustrate the interconnectivity between land use decisions and our daily lives, and the importance of urban form. In other words, the type of development and the rate at which it occurs can dramatically influence the quality of life for the citizens of Miami-Dade County.

Business Plan Objectives and Highlights:

Metropolitan Planning Organization

- Increase the current level of citizens participation in the transportation planning process and dissemination of transportation related information by making citizens involvement easier through interactive website opportunities and the trilingual annual newsletters (Service)
- Alleviate the countywide traffic congestion by promoting programs to multi-load personal trips in mass transit and other high-passenger capacity (People)

- Complete in FY 2002-03 the Zoning Code Rewrite within the original three year targeted timeframe and within the original budget of \$1.098 million (Service)

Planning and Zoning

- Update the Comprehensive Development Master Plan (CDMP) to provide appropriate policies for the multitude of needs of the County's large diverse population, finalizing coordination with other County Departments regarding individualized CDMP elements by January 1, 2003, preparing and issuing a draft CDMP Evaluation and Appraisal Report by June 1, 2003 (Service)



Plans intake and cashiering at the Miami-Dade Permit and Inspections Center have been improved to better serve the development industry as well as citizens.

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Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community

Miami-Dade County's influence on the local economy is best understood in terms of support for the business community. This support includes not only roads, bridges, traffic control systems, airports, the seaport, and water and sewer lines, but also includes more direct business assistance and targeted incentive programs. The County also supports economic development efforts in specific neighborhoods through various programs.

Business Plan Objectives and Highlights:

Building

- Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt (Service)

Business Development

- Reduce time to certify small and minority businesses from 30 to 20 days; increase opportunities for small and minority businesses to participate in County contracts by analyzing all projects within 15 days of receipt from departments (People)
- Increase post-award monitoring, add training for Community Small Business Enterprise (CSBE) firms, reduce time taken to certify firms and perform pre-award compliance reviews by 10 days; and continue to support contract monitoring and more efficient certification (People)
IMPLEMENTATION: ONGOING

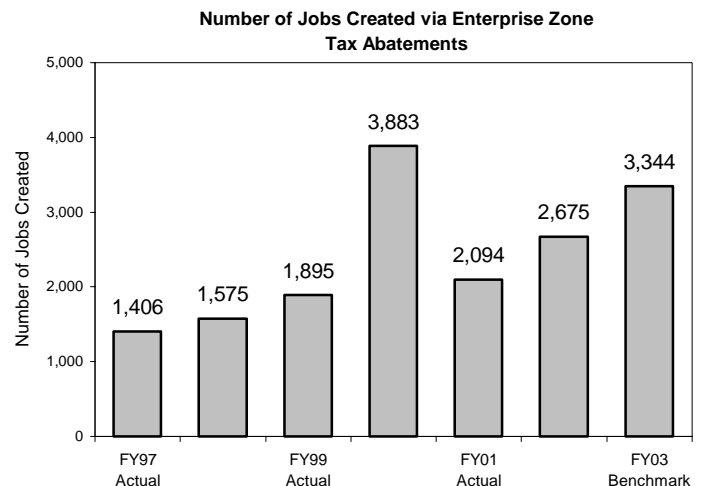
Community and Economic Development

- Increase the number of businesses receiving fiscal incentives through the State Enterprise Zone Program from 30 to 60; increase the number of businesses receiving micro-loans from 220 to 225; add 60 real estate and

tangible personal properties to tax rolls after disposition (Service)

Empowerment Trust

- Provide technical and financial assistance for business development and expansion through the administration of U.S. Housing and Urban Development (HUD) empowerment zone grant funds, the State of Florida empowerment zone grant funds, Miami-Dade County provided funds, and other funding sources (Service)



Office of Community and Economic Development ' Fiscal Year runs from January 1st to December 31st.

- Focus more on economic development revenue-generating projects such as job creation, job training, small business start-

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ups, small business expansion and affordable housing (Service)
IMPLEMENTATION: ONGOING

- *Fund Martin Luther King Economic Development Corp. to cover predevelopment costs (\$200,000) (Service)*
IMPLEMENTATION: ONGOING

Human Services

- Allocate \$5.5 million from the general fund to continue for the child care purchasing pool; these funds draw additional state funds that increase the number of available subsidized child care slots countywide (Service)

Metro-Miami Action Plan Trust

- Divert 500 youth offenders from the juvenile courts into Metro-Miami Action Plan's (MMAP) Teen Court program and provide down payment and closing costs assistance to 200 low and moderate-income homebuyers (Service)

Urban Economic Revitalization Task Force

- Facilitate the economic revitalization of designated urban areas through a citizen-based board and community recommendations; complete an annual report which reviews and evaluates governmental (including Community Development Block Grant projects) and private sector economic activity within the targeted urban areas (Service)
- *Provide funding for a Mom and Pop Business Grant Program (Districts 2, 3, 5, 7 and 9; \$200,000 each) (Service)*
IMPLEMENTATION: ONGOING
- *Provide additional funding for the Small Business Stability Loan Program (\$250,000) (Service)*
IMPLEMENTATION: ONGOING

Aviation

- Stimulate the local economy and act as an economic engine for the County by establishing an aggressive route development program to secure new international trade, low fare air service and

increase passenger and cargo by 3.5 percent (Service)

Seaport

- Provide cruise growth by continuing construction and an aggressive marketing program; promote cargo growth by maintaining and expanding cargo facilities and increasing crane capacity (Service)



The world's largest cruise ships dock at the new passenger terminal at the Dante B. Fascell Port of Miami, the "Cruise Ship Capital of the World".

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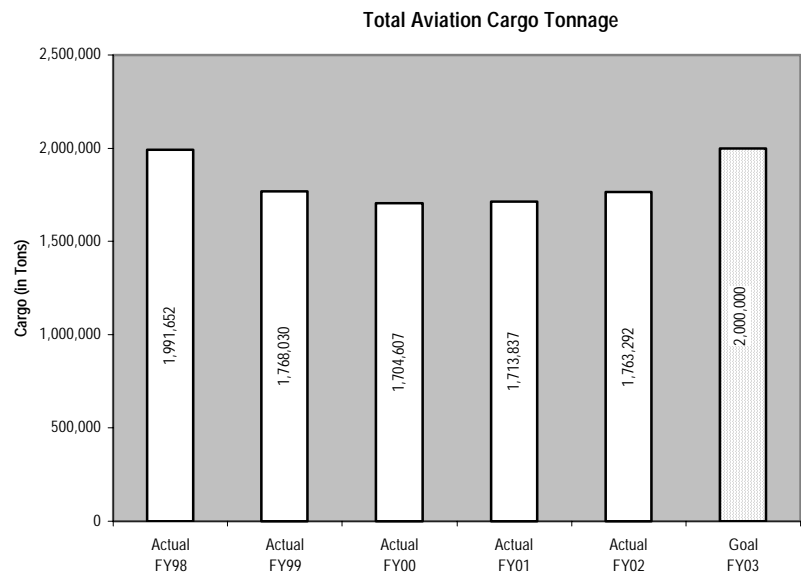
Develop and maintain an effective transportation system

Transportation services are among the most important services provided by the County government. People depend on the transportation network to get them to work, shopping and recreation. Businesses count on the transportation system to help them move goods and services throughout the community.

Business Plan Objectives and Highlights:

Aviation

- Improve the terminal concourse including a system to enable baggage screening of 100 percent, the North Development program for American Airlines, and the South Terminal program (Service)
IMPLEMENTATION: ONGOING
- Improve two general aviation airports including: safety and security upgrades at Kendall-Tamiami and Opa-Locka; construction of airport rescue and fire fighting facility and assessment and abatement of pollution to comply with the consent agreement between the Department and the Department of Environmental Resources Management at Opa-Locka (People)
IMPLEMENTATION: ONGOING
- Improve landside operations, including the Miami Intermodal Center – MIA, (\$315.1 million) of which \$80 million will be offset by an extraordinary Federal Department of Transportation grant; relocation of the railroad, canal, and utilities for eventual expansion of Perimeter Road terminal area roadway, construction of a new parking garage and other parking improvements (Service)
- Improve the westside cargo facility including acquisition of real estate for additional cargo buildings (\$77.5 million) of which \$60 million will be offset by extraordinary non-airline revenue, cargo transfer buildings and utilities infrastructure; and miscellaneous projects including the improvement of roadway access to existing buildings (Service)



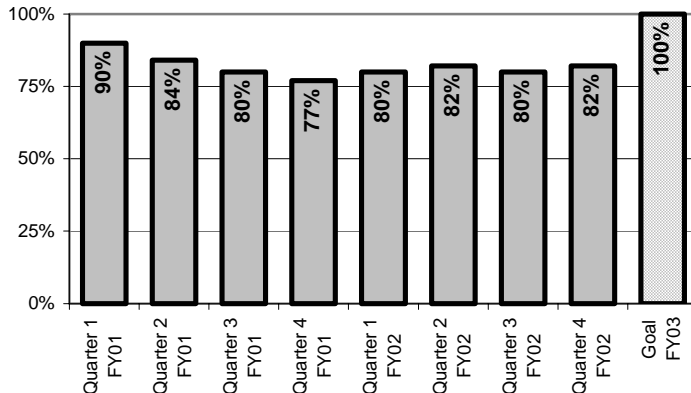
Public Works

- Maintain a safe quality roadway system by responding to down traffic signals within one hour 45 minutes receipt by the field office; complete all signage requests (excluding stop signs) within six months upon receipt by the field office; provide response to all citizen complaints within 72 hours of receipt; and maintain 85 percent of roads inside the UDB resurfaced at a good or fair level (People)
- *Maintain Traffic Signals and Signs response times at the FY 2001-02 level (\$661,000) (Service)*
IMPLEMENTATION: ONGOING

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- *Continue FY 2001-02 service levels for Road Maintenance, Traffic Signals and Signs Maintenance, and Mosquito Control Operations (Service)*
IMPLEMENTATION: ONGOING

Percent of Downed Traffic Signals Responded to Within 1 Hour 45 Minutes



Note: Response time from receipt of complaint by the field operations office.

- *Move forward on two road projects in Board of County Commissioners District 12: NW 58 Street from 102 to 107 Avenue and NW 74 Street from 84 to 87 Avenue (Service)*
IMPLEMENTATION: FY 2003-04

- Proceed with construction projects throughout Miami-Dade County including the Venetian Toll Plaza, the NW 17th Avenue bridge refurbishing, arterial street resurfacing, NE 2nd Avenue widening, and SW 184th Street widening (Service)
IMPLEMENTATION: ONGOING

Seaport

- Increase security and maintenance program; increase security capital spending from a prior year budgeted amount of \$7.9 million to over \$42 million (Service)
IMPLEMENTATION: ONGOING
- Incorporate increases to most categories of rates and fees, including tariff increases for dockage, general cargo wharfage beginning March 1, 2003, passenger wharfage, and most other miscellaneous rates, which increased by approximately three percent on October 1, 2002 (Service)

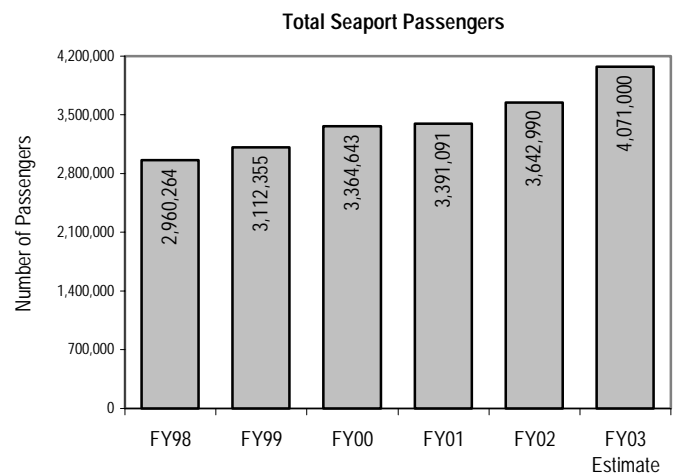
IMPLEMENTATION: ONGOING

- Reduce congestion through local road improvements and enhance the Seaport's throughput capacity including: an access road improvements project for local off-Port roads to reduce traffic congestion and facilitate traffic throughput; and Seaport access U-turn at the entrance to Port Boulevard (Service)
IMPLEMENTATION: ONGOING

- Improve cargo facilities including a container yard improvements project, improvements to existing gantry cranes and the installation of four new high profile post Panamax container gantry cranes (Service)
IMPLEMENTATION: ONGOING

- Improve passenger facilities including cruise terminals, a parking garage and system to meet current and future needs, gantry and gangway at terminals 3,4 & 5, build out for INS and US Customs at terminals 8 and 9, multistory parking garage for terminals 8 and 9, intermodal improvements for all affected terminals, and marine improvements to increase berthing capacity (Service)
IMPLEMENTATION: ONGOING

- Improve other Seaport facilities including



upgrade of Seaport utilities, signage, ADA accessibility improvements, a new fire station with a boat ramp, and complete dredging project (Service)
IMPLEMENTATION: ONGOING

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Transit

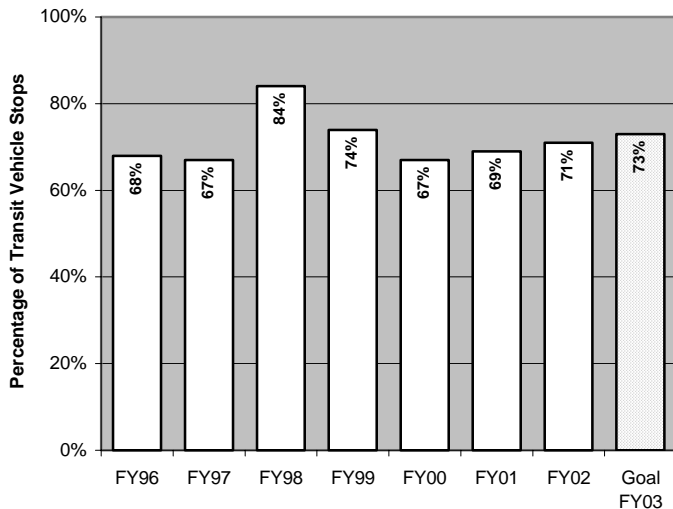
- Provide courteous transit service by providing refresher-training courses to drivers and supervisors on customer service (People)
- Provide reliable Metrobus service by adjusting run times to more accurately reflect traffic patterns and increase visibility of street supervision (Service)
- Begin operating the Palmetto Metrorail Extension Station (Service)

IMPLEMENTATION: 2ND QUARTER

Metrorail and Metromover Stations (Service)

- Purchase 110 new 40-foot replacement buses and 18 new 29-foot buses from financing proceeds of the federal formula (\$15.8 million) and federal discretionary grants (\$4.5 million) (Service)
- Complete the study for the Metrorail extension to SW 104 street and the final stage of the construction of the Palmetto Extension Metrorail (Service)

Bus On-Time Performance

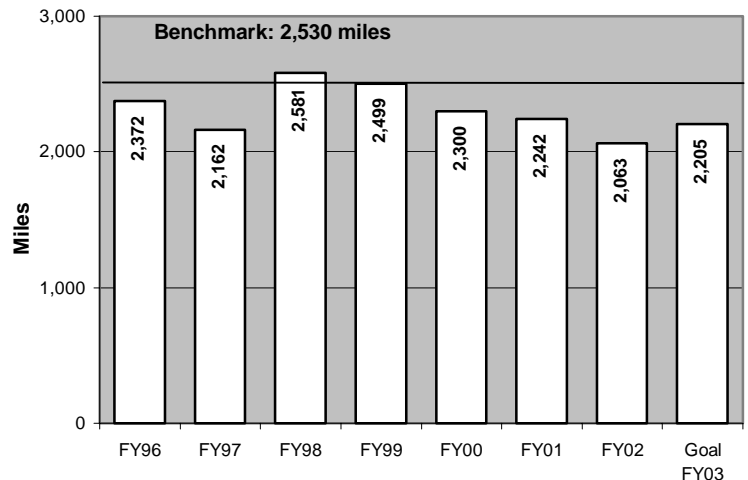


- Received voters approval in the November 5th election for one half percent sales tax increase to fund the People's Transportation Plan which includes bus, rapid transit and major highway and roadway improvements (See plan summary at the end of this strategic theme section) (Service)

IMPLEMENTATION: 1ST QUARTER

- Complete \$1.5 million of Americans with Disabilities Act compliance projects including voice enunciators in buses, improved signage, and the modification of gates for access for people with disabilities at Metrorail stations (Service)
- Construct new passenger facilities totaling \$26.9 million, including the passenger activity centers in northeast Miami-Dade County, extension of current bus terminal on Flagler Street and passenger amenities at

Average Miles between Roadcalls and Mechanical Breakdowns of Buses



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People's Transportation Plan Summary

Bus Service Improvements

- ◆ Add 635 new buses, nearly doubling the existing bus fleet
- ◆ Increase service miles from 27 to 45 million miles
- ◆ Increase operating hours from 1.9 million hours to 3.3 million hours
- ◆ Use minibuses on all new routes and in neighborhood circulator services
- ◆ Add midday, Saturday, and Sunday services
- ◆ Replace older buses to increase reliability and reduce operating costs

Rapid Transit

- ◆ Add 88.9 new miles to the existing rapid transit system
 - Corridor improvements:
 - The North Corridor
 - The East-West Corridor
 - Earlington Heights/Airport Connector
 - Baylink
 - Kendall Corridor
 - Northeast Corridor
 - Rail Extension to Florida City
 - Douglas Road Extension
- ◆ Add 24-hour daily service beginning June 2003
- ◆ Increase frequency of rail service to every 15 minutes during evenings and weekends and every 10 minutes during midday hours
- ◆ Provide free Metromover service for everyone

Major Highway and Road Improvements

- ◆ Upgrade the county's traffic signalization system
- ◆ Construct major ingress/egress improvements in downtown Miami, from SW 8 St. to SW First Avenue
- ◆ Accelerate program to provide ADA accessibility to bus stops throughout the county
- ◆ Complete the construction of NW 87 Avenue between 154 St. and Miami Gardens Dr.
- ◆ Create viable reverse-flow lanes on major thoroughfares
- ◆ Accelerate approved safety enhancements and lane improvements for Krome Avenue
- ◆ Improve mobility in neighborhoods
- ◆ Improve municipal transportation related services

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Protect and preserve our unique environment

Preserving the delicate balance between our environment, urban areas, and agriculture is a critical task especially when considering the region's growth. Conservation of our everglades, wetlands, tropical vegetation, beaches, and wildlife is to protect and preserve our home. Our unique environment is an important catalyst that promotes tourism and in turn fuels our local economy.

Business Plan Objectives and Highlights:

Office of Water Management

- Work toward Everglades Restoration by striving to protect the local environment while preserving the balance between the water needs of urban and agricultural areas and by finding a beneficial cost share strategy for the \$7.8 billion Comprehensive Everglades Restoration Project (Service)

Environmental Resources Management

- Maximize the environmental value of natural systems, including beaches, Biscayne Bay, wetlands, natural forest communities, and environmentally endangered lands (Service)



Beach renourishment is a high priority for Miami-Dade County.

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- Continue working with the United States Army Corps Of Engineers for all Beach Renourishment Projects and the River Dredging Project; a \$1 million allocation from the capital outlay reserve and \$1.847 million of carryover is available to provide local match funding for these projects (Service)
IMPLEMENTATION: ONGOING

Park and Recreation

- Complete stormwater drainage and related improvements at the Golf Club of Miami and the final phase of natural areas restoration (People)
IMPLEMENTATION: ONGOING
- Continue connecting park sewers (funding of \$3 million provided by Miami-Dade

Water and Sewer Department) (People)
IMPLEMENTATION: ONGOING

Water and Sewer

- Continue to modernize and rehabilitate water and wastewater systems, expand and upgrade water and wastewater treatment facility capacity and infrastructure to meet increasing demands, improve water treatment processes to satisfy new standards, and promote water conservation (People)



Drainage work funded with grants from FEMA continue throughout Miami-Dade County.

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Promote cooperation and coordination among all government services

The county is one of several governmental entities providing a vast array of services to a diverse local population of over 2 million residents; the need to promote cooperation and effectively coordinate among all government services was a recurring theme that was emphasized by the community in many of the strategic planning workshops and meetings held last year.

Business Plan Objectives and Highlights:

Capital Improvement Construction Coordination

- Provide timely and efficient oversight review to infrastructure capital improvements projects and coordination of the standardization of construction management contract language, policies, and procedures (Service)
- Provide a centralized capital project database to coordinate and track infrastructure improvement ensuring project adherence to budgets and schedules and monitoring critical sequencing of linked projects (Technology)

Office of Management and Budget

- Implement a web based program for capital budget submittal and automation of various budget worksheets (People)
IMPLEMENTATION: ONGOING
- Continue the performance measurement orientation and training for all departments, coordinate business plan development and integration with the County's strategic planning process (People)
IMPLEMENTATION: ONGOING

Office of Water Management

- Enhance coordination among all agencies involved with water-related issues (Technology)

- Guide Miami-Dade County Government policies related to flooding by coordinating with Miami-Dade County's Office of Intergovernmental Affairs, the Department of Environmental Resources Management, the Public Works Department, and the Office of Capital Improvements on the various flood mitigation projects ongoing to improve canal conveyance and decrease water levels (Service)
IMPLEMENTATION: ONGOING

- Serve as the County's liaison with the Miami River Commission and participate in the River Dredging Working Group (Service)
IMPLEMENTATION: ONGOING

General Services Administration

- Provide timely delivery of office supplies by reducing average delivery time by 20 percent (Service)
- *Continue the Construction Management and Renovation Services Division in GSA, which was initially proposed to be relocated to CICC (Service)*
IMPLEMENTATION: 1ST QUARTER

Team Metro

- Enhance the Answer Center enabling Team Metro to advance its operation as a single point of contact for all County services (People)
IMPLEMENTATION: ONGOING

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